Ministry of Central Services

Plan for 2013-14

Government of Saskatchewan

PLAN FOR 2013-14

Statement from the Minister

I'm pleased to present the ministry's Plan for 2013-14. The Government's Direction and Budget for 2013-14 are built on the principle of *Balanced Growth*, supporting an ongoing focus on sound economic growth and shared prosperity.

This is the first full year of existence for the Ministry of Central Services. Creating this central ministry has streamlined internal workplace operations and services, and enabled ministries to focus on their mandates to serve the people of Saskatchewan.

The ministry strives to improve the value of its services to clients by establishing a client service model that best meets client needs.

It has embraced the priorities of a renewed public service and is committed to implementing changes to achieve positive results in all parts of the organization.

Among its actions for the year, the ministry will work to reduce the CO2 emissions of government building and transportation infrastructure.

It will increase the resiliency of IT infrastructure and applications to ensure services are both sustainable and reliable.

The Ministry will also implement a comprehensive health and safety strategy to ensure safe work environments and practices and effectively manage return-to-work for employees on leave.

These are just some of the many actions outlined in this plan for the year 2013-14. The ministry will report on progress made toward this plan, within the financial parameters provided, in the 2013-14 Annual Report.

Honourable Nancy Heppner
Minister of Central Services

Response to Government Direction

The government remains committed to further establishing Saskatchewan as the best place to live, work and raise a family.

The Saskatchewan Plan for Growth – Vision 2020 and Beyond identifies principles, goals and actions to ensure Saskatchewan continues to benefit from the opportunities and meet the challenges of a growing province. Keeping government's focus on *Balanced Growth*, the plan outlines the key activities that the Government of Saskatchewan will undertake in pursuit of sustained, disciplined growth and a better Saskatchewan.

Government's Vision

"...a strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people	Improving our quality of life	Making life more affordable	Delivering responsive and responsible government

Government's vision and four goals provide the framework for ministries, agencies and third parties to focus on achieving greater success in the delivery of government services. *The Saskatchewan Plan for Growth – Vision 2020 and Beyond* provides the enabling strategies and actions that the Government of Saskatchewan will undertake to build a strong and growing Saskatchewan. The 2013-14 budget theme of *Balanced Growth* reflects the government's commitment to achieving the Saskatchewan Plan for Growth.

All ministries and agencies will report on progress and results achieved in their 2013-14 annual reports. This honours government's commitment to keep its promises and ensures greater transparency and accountability to the people of Saskatchewan.

Mission, Strategies and Actions

Mission Statement

As a central service organization, the Ministry uses its leadership, expertise and innovative practices to provide the services and infrastructure that support government program and service delivery.

The Ministry of Central Services contributes to government's goals by enabling its clients to deliver services to the public. Central Services adds value to government through fair and competitive procurement, partnerships with the private sector, and central coordination.

Strategy

Achieve excellence in client service

Key Actions

- Embed a customer service culture in everything we do.
- Establish a client service model that best meets client needs.
- Be a trusted advisor to all clients.
- Apply Lean methodology to review and improve ministry services.
- Conduct regular assessments of customer satisfaction and identify areas for continuous improvement.

Strategy

Drive organizational performance by creating an engaged and accountable workforce to encourage employee excellence in meeting the needs of Saskatchewan citizens

Key Actions

- Champion the strategy of public service renewal to improve the quality of programs and services provided to Saskatchewan citizens and engage public service employees.
- Utilize workforce planning to ensure the public service has a skilled and productive workforce available now and in the future to provide quality programs and services to Saskatchewan citizens.
- Build a values-based culture to foster citizen-centred service excellence, enterprise approaches, operational efficiency and innovation.
- Create a public service that is smaller, more effective, efficient and responsible. Continue to support the government-wide strategy to reduce the size of the public service by 15 percent.
- Increase public service productivity through responding to employee engagement and enablement drivers.
- Finalize new collective bargaining agreements with the Saskatchewan Government and General Employees Union and the Canadian Union of Public Employees that balance the rights of public service employees, the needs of the public service, and the resources of Saskatchewan citizens.

Photo: The Lifeguard airplane, used in the Saskatchewan Air Ambulance program.

Strategy

Ensure the financial and environmental sustainability of all government owned infrastructure

Key Actions

- Reduce the CO_2 emissions of government buildings.
- Reduce fleet emissions (20% by 2018) and improve the fuel efficiency of government vehicles.
- Maintain a Facility Condition Index (FCI) of ten per cent for all government owned buildings.
- Maintain a sustainable vehicle fleet that meets client needs.
- Continue to modernize government's information technology infrastructure and applications to ensure reliability and sustainability.

Strategy

Ensure transparency and accountability in the provision of services to clients, private sector partners, and the public

Key Actions

- Establish transparency regarding cost of services.
- Implement a comprehensive health and safety strategy to ensure safe work environments and practices and effectively manage return-to-work.
- Develop and implement an enterprise security program to ensure adequate controls are in place to protect the confidentiality, integrity, and availability of government technology systems and data.
- Review and optimize the operation of the centralized Employee Service Centre for human resource administration and payroll to realize efficiencies in the provision of these services and reduce costs.
- Develop and implement space strategies focused on reducing the government office footprint to 18.6m^2(200 ft^2) per FTE by 2020.

Photo: (Left to right) Luke Zhao, Wenfei Ma, Dick Scott and Luke Yan, Application Management Services Branch, Information Technology Division.

Strategy

Add value to government programs and services by developing and implementing service standards and targets for government

Key Actions

- Develop an enterprise risk approach to investment prioritization for the ministry.
- Rationalize the application portfolio and develop a plan for application optimization across government programs and services.
- Develop an enterprise hiring model and a public service brand that attracts and retains a high-performing workforce to better meet the evolving needs of Saskatchewan citizens.
- Continue implementation of enterprise architecture standards to guide the development and operation of all IT systems.

Strategy

Develop a highly skilled workforce for the ministry and for government, to ensure government employees have the skills to deliver high quality public services to the people of Saskatchewan

Key Actions

- Advance leadership and employee development to promote and embed a service excellence culture in the services the ministry provides.
- Provide proactive recruitment efforts for critical talent segments.
- Create an enterprise approach to succession planning.
- Enhance the service-wide talent management strategy to ensure senior leaders in the public service have the skills and management expertise needed to deliver programs and services, and expand the strategy to middle management levels.
- Lead the implementation of the new diversity and inclusion strategy to ensure the Saskatchewan public service has a creative workforce reflective of the population of the province.

Performance Measures

Measure

Workforce Representation by Diverse Employee Groups

	2007-08	2008-09	2009-10	2010-11	2011-12	*SHRC Target
Aboriginal Persons	11.4	11.6	11.8	12.0	11.8	12.0
Persons with Disabilities	3.3	3.1	3.1	3.0	3.0	9.7
Visible Minority Persons	3.3	3.5	3.6	3.7	4.2	3.8
Women in Senior Management	40.2	40.1	37.9	40.0	42.4	47.0
Women in Middle & Other Management Positions	35.0	37.5	39.1	39.0	40.7	47.0
Youth	12.8	13.4	13.0	12.8	13.7	n/a

Source: Government of Saskatchewan Multi-Informational Database Application System (MIDAS)
**Targets are set by the Saskatchewan Human Rights Commission*

Measure Description

This measure reflects the Government's ability to attract and retain a workforce representative of the province's population into the public service.

The representation of visible minority persons and women in senior management positions continues to improve and better reflect Saskatchewan Human Rights Commission targets. The percentage of Aboriginal people, persons with a disability and women in non-traditional roles within the public service remains relatively steady and will be further supported by the implementation of a new diversity and inclusion strategy developed over the past year.

The percentage of youth within the public service has increased slightly to 13.7 per cent. Youth recruitment and retention is a critical priority for the public service because of the increasing number of retirements that have begun and are anticipated over the next decade. The demographic composition of the public service does not reflect the composition of the employed provincial population. As of March, 2012, 13.7 per cent of all employees and 7.3 per cent of permanent full-time employees were under 30 years of age, compared with 26.3 per cent of the entire employed population[1].

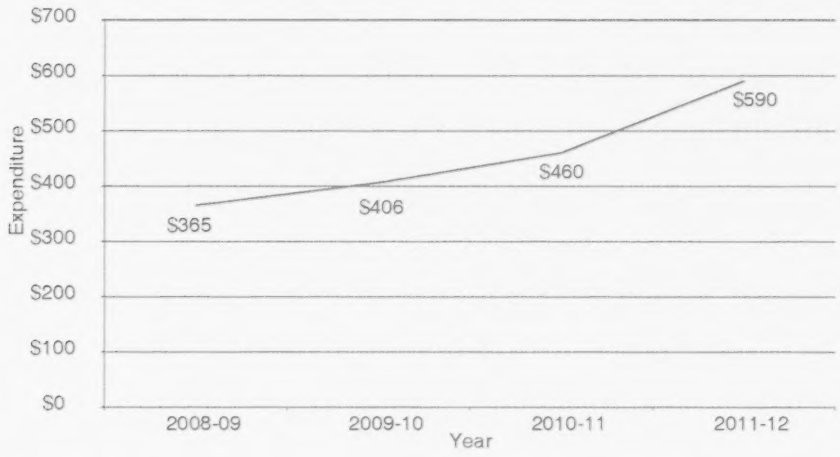
By increasing its commitment and presence as an employer that supports a diverse and inclusive workforce, the public service is better positioned to attract and retain candidates to ensure a representative workforce, meet current and future skill shortages, and create a workforce that has the capacity to respond to complex challenges and opportunities.

1. *Government of Saskatchewan, Multi-Informational Database Application System (MIDAS), March 2012; CANSIM Table 282-0001: Labour Force Survey Estimates, March, 2012, Statistics Canada (including employees and self-employed persons).*

Photo: Bonnie Schmidt, Customer Services Branch.

Measure

Direct Learning and Development Expenditure per Employee



Measure Description

This measure reflects the amount government spent on learning and development per employee. The measure provides insight into investment in education, training and development for employees and helps to measure the success of the strategy to drive organizational performance.

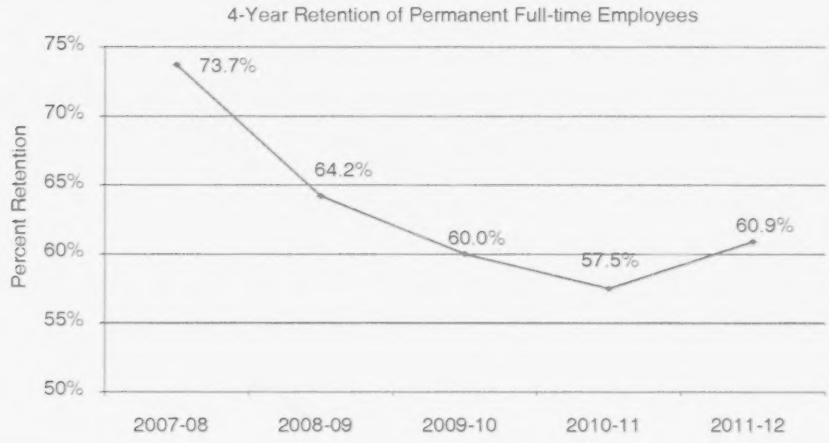
Higher public expectations on services and changing program, policy and service delivery models require employees with the right skills and knowledge to effectively perform the work that needs to be done. Maximizing existing employee skills and increased investment in learning and development will assist in engaging employees and keeping their skills current. The risk from current pressures, including an aging workforce, an increasingly knowledge-based economy and economic globalization is that government's and the province's productivity will lag behind that of our neighbours if investment in learning and development is not addressed.

Government invested $590 per employee for learning and development in 2011-12, an improvement over the $460 spent per employee in 2010-11. This investment is below the average $688 spent per employee by Canadian organizations in 2010. In 2013-14, the Ministry will continue to support employees to be successful in their roles by providing internal development opportunities, e-training, on-the-job training, mentoring opportunities, and corporate development options.

Photo: (Left to right) Evan Steiner, Nick Martin, Michael Shevchuk, Dan Jermunsen, Steve Jorven, Spencer Davis, Mike Petrowski, Rod Yauck

Measure

Four-Year Retention Rate of New Employees in the Saskatchewan Public Service



Measure Description

Skilled, diverse and knowledgeable employees in the Saskatchewan public service are a key component to ensuring government priorities are met through strong public policy and effective program and service delivery to the public. The retention rate provides insight into the quality of work place policies and practices, organizational culture, and leadership within the public service.

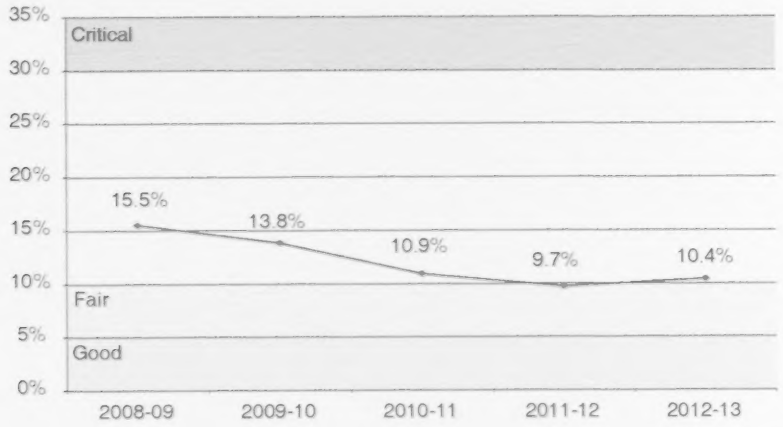
Retention rates have declined from over 70 per cent in 2007-08 to under 60 per cent in 2010-11, with a slight improvement in 2011-12. Even with the aim of a smaller government footprint, new employees will continue to be needed in critical areas. Declining retention rates for new employees puts the on-going delivery of programs and services to the public at risk due to skill gaps, negative views by prospective employees, and increased costs for recruitment and orientation.

This trend reflects the provincial labour market's shift to favour employees. A growing provincial economy, an aging workforce with increasing retirements, declining birth rates and a projected increase in the competition for labour (particularly in Western Canada) have created pressure on the provincial labour market. Competitive wages, interesting and challenging work, working conditions, benefits, leadership, workplace values including environmental and community support, support for personal and professional growth and work-life balance are some of the many factors that influence workers choices among potential employment opportunities.

Photo: Megan Etter, Human Resource Service Team, Public Service Commission Division.

Measure

Facility Condition Index



Measure Description

Central Services must ensure buildings are kept in good condition to meet program needs and safety requirements. An industry accepted standard used by most jurisdictions for measuring individual building condition is the Facility Condition Index (FCI). FCI is a comparative indicator of the relative condition of facilities – the ratio of the cost of maintenance, repair and replacement deficiencies of a facility to the current replacement value of the building. The higher the FCI, the worse condition the building is in relative to replacement cost. Industry standards indicate that a building with an FCI of less than five per cent is in good condition, between 5 and 10 per cent is fair, between 10 and 30 per cent is poor and above 30 per cent indicates that a building is in critical condition.

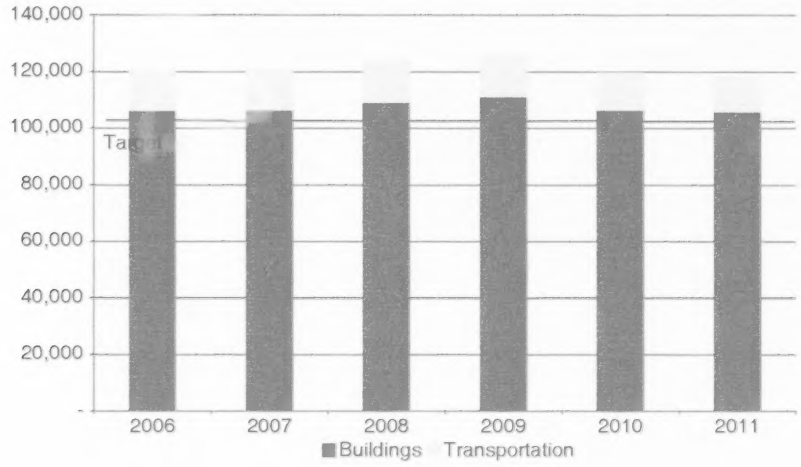
To establish the deferred maintenance costs, Central Services carries out condition assessments on approximately 20 per cent of the portfolio per year, so the entire inventory is surveyed over a five-year period. Once both the deferred maintenance (DM) and current replacement values (CRV) have been established for the asset or portfolio, the formula used is FCI=DM/CRV.

This measure has improved significantly since it began being tracked by the Ministry as a result of the replacement of some significant assets, such as the Saskatchewan Disease Control Laboratory (SDCL) and the 1913 portion of the Regina Provincial Correctional Centre, as well as many smaller replacement and rejuvenation projects. As a result, deferred maintenance has grown less than replacement costs and the FCI has declined to near the target level of 10 per cent. While much progress has been made, many government buildings are at an age when significant reinvestment will need to occur, due to the age of the buildings.

Photo: (Left to right) Derek Collins of the Central Vehicle Agency; Tanyann Belaney, Paul Lewis, and Bev Kullman of the Purchasing Branch.

Measure

Carbon Dioxide Emissions from Building and Transportation Portfolios



Measure Description

This measure monitors the success of the Ministry's strategy to manage the building and transportation portfolios in a manner that reduces the environmental impact of operations. The chart shows six years of data which identifies the approximate CO2 emissions based on energy consumed. A number of factors can result in an increase in CO2 emissions, including:

1. More energy used as a result of weather conditions (colder seasons);
2. Increased efficiency of the portfolio; and,
3. Increases in the size of its managed portfolio.

Building emissions are being reduced through a number of actions, including energy retrofits, disposal of inefficient surplus buildings, BOMA BESt certification for existing buildings, and LEED certification for new buildings. Emissions from the transportation portfolio are being reduced by enhanced driver education, anti-idling campaigns, reducing vehicle size where appropriate, and enhanced fuel efficiency in the fleet when replacements occur.

The Ministry is targeting a reduction in emissions of 20 per cent from 2006 levels by the year 2020.

Photo: Shannon Priebe, Customer Services Branch, Information Technology Division.

Measure

Space per Full-Time-Equivalent (FTE) Employee (ft^2/FTE)

2010-11	2011-12
256	268

Measure Description

Average office space utilization measures the Ministry's success at reducing the government's physical footprint. In 2010, an office space standard of 200 square feet (18.6 square meters) per FTE was established. Since then, the ministry has used this standard when planning new office space and making adjustments to existing office space, primarily when relocating ministries or parts of ministries.

The number can increase due to an increase in the amount of office space or a decrease in the number of FTEs. The number increased in 2011-12 due to a fairly constant amount of space and a declining number of FTEs. It will take some time and investment before space is made available in sufficient quantities to capitalize on the reduction in occupied space by reducing leases or owned space.

Photo Credit: Ministry of Central Services

Measure

Average Network Uptime During Normal Business Hours

2009-10	2010-11	2011-12	Target
99.5%	99.75%	99.99%	99.99%

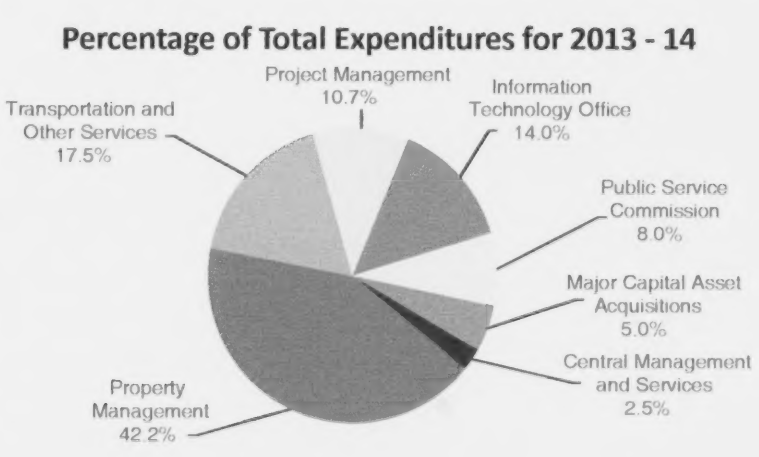
Measure Description

This measure supports the Ministry's Strategy to work in partnership with the IT sector to provide reliable and innovative IT services. A reliable network ensures uninterrupted delivery of programs and services to Saskatchewan citizens. A baseline of 99.5 per cent availability during business hours was established at the start of the 2010-11 fiscal year. The Ministry will continue to work to sustain the 2011-12 results.

Financial Summary

2013-14 Estimates	(in thousands of dollars)
Central Management and Services	47
Property Management	10,665
Transportation and Other Services	12,351
Project Management	
Information Technology Office	14,979
Public Service Commission	34,083
Major Capital Asset Acquisitions	21,452
Total Appropriation	**93,577**
Capital Asset Acquisitions	(21,452)
Capital Asset Amortization	1,920
Total Expense	**74,045**
FTE Staff Compliment	**1,145.0**

For more information, see the Budget Estimates at: http://www.finance.gov.sk.ca/Budget2013-14


Percentage of Total Expenditures for 2013 - 14
Project Management 10.7%
Information Technology Office 14.0%
Transportation and Other Services 17.5%
Public Service Commission 8.0%
Major Capital Asset Acquisitions 5.0%
Central Management and Services 2.5%
Property Management 42.2%

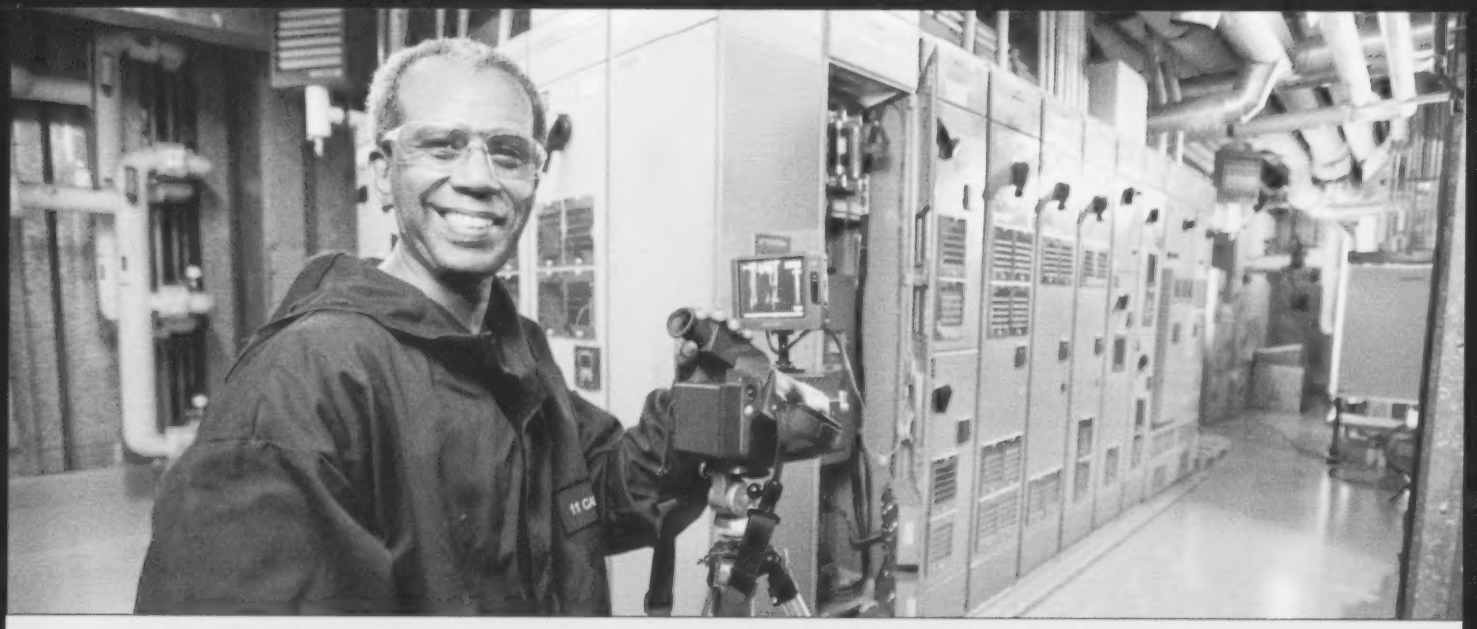


Photo: Ben Tewelde, Sustainability Branch, Property Management Division.

Highlights

2013-14 Budget Highlights:

- Champion public service renewal to engage employees and improve the quality of programs and services to citizens.
- Continue involvement in initiatives to modernize IT applications, including the Criminal Justice Information System (CJIMS) and the Process Renewal and Infrastructure Enhancement (PRIME) project.
- Increase the resiliency of IT infrastructure and applications to ensure services are both sustainable and reliable.
- Support and centrally coordinate the government's goal to create a smaller, more effective and efficient government workplace.
- Develop and implement space strategies focused on reducing government's office footprint to 18.6m^2 (200 ft^2) per FTE.
- Improve operations of the Central Vehicle Agency fleet by enhancing monitoring of fuel consumption and carbon emissions, optimizing the fleet size and right-sizing vehicles.
- Enhance the single window for government procurement opportunities through development of an electronic bid submission system.

For More Information

Please visit the ministry's website at www.cs.gov.sk.ca for more information on the ministry's programs and services.

Front Page Photo Credits

Canola and flax fields	*Biking, Narrow Hills Provincial Park*	*Over the Hill Orchards*	*Saskatchewan Legislative Building*
Photographer, Charles Melnick	*Greg Huszar Photography*	*Greg Huszar Photography*	*Greg Huszar Photography*